

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Solid Waste Division Summary

Division Goal:

To ensure that all County Solid Waste integrated solid waste management facilities possess a minimum of five (5) years of capacity at all times, and are operated efficiently, safely and in accordance with all applicable regulations.

Department Revenues and Expenditures:

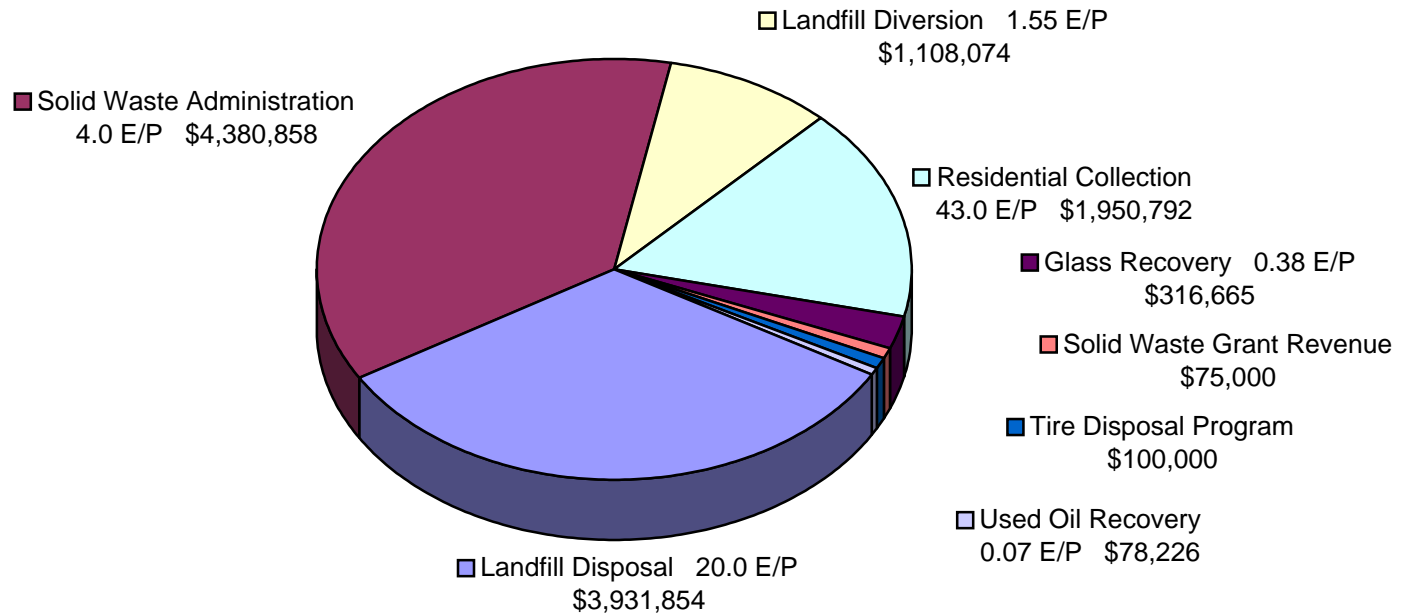
	* Solid Waste Fund	Bond Fund	Federal Funds	State Funds	Lapsed Bond	Park Assessment	Grant Revenue	Total
Revenues								
Total Revenues	\$ 11,371,578	\$ 2,300,000	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 569,891	\$ 14,341,469
Expenditures								
Solid Waste Admin.	4,380,858	0	0	0	0	0	0	4,380,858
Landfill Disposal	3,931,854	0	0	0	0	0	0	3,931,854
Landfill Diversion	1,108,074	0	0	0	0	0	569,891	1,677,965
Residential Collection	1,950,792	0	0	0	0	0	0	1,950,792
CIP	0	2,300,000	0	0	100,000	0	0	2,400,000
Total Expenditures	\$ 11,371,578	\$ 2,300,000	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 569,891	\$ 14,341,469

* In FY 2004, the Solid Waste fund is projected to receive an interfund transfer of approx. **\$1.6M** from the General Fund.

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Solid Waste Division Summary

FY 2004 Budget by Program



Solid Waste Fund:	\$ 11,371,578	Solid Waste Fund E/P:	68.55
Grant Revenue:	\$ 569,891	Grant Revenue E/P:	0.45
TOTAL BUDGET:	\$ 11,941,469	TOTAL EQUIVALENT PERSONNEL:	69.0

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Solid Waste Administration

Program Description:

This program provides support and personnel to manage and direct the Solid Waste division. Tasks include maintenance of division records, preparation and monitoring of contracts, gathering data, preparation of reports, monitoring design and construction of capital improvement projects and operating an efficient and professional solid waste organization.

Program Goal and Activities:

Goal 7	To ensure that all County Solid Waste integrated solid waste management facilities possess a minimum of five (5) years of capacity at all times, and are operated efficiently, safely and in accordance with all applicable regulations.
Completion Date	On-going

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
Support the accomplishment of program objectives for the collection and disposal of solid waste and the recovery of recyclable or reusable resources from the waste stream.	Administration	Provide necessary training to operations staff focusing on improved operations and new technologies.		N	
		Provide staff with the equipment and resources necessary to carry out their responsibilities.			
		Coordinate the design and construction of new facilities required to meet public demands, regulatory requirements and maintain capacity.			
Promote public awareness of regulations and changes in policy, and ensure that standards of customer service are met.	Administration	Conduct public presentations through the media, at Community Association, Service Organization, and other appropriate public forums.		N	
		Track complaints and ensure expedited response.			

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Solid Waste Administration

Program Resources - Solid Waste:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	4.0	4.0	4.0	4.0	4.0	0.0	4.0
Salaries and Wages	\$ 171,761	\$ 171,009	\$ 174,377	\$ 198,550	\$ 198,550	\$ 0	\$ 198,550
Operations	-2,183	14,164	14,737	13,625	13,625	0	13,625
*Operations Special Cost	3,094,139	3,056,842	3,285,804	4,039,886	4,168,683	0	4,168,683
Equipment	1,640	145	378	0	0	0	0
Program Total	\$ 3,265,357	\$ 3,242,160	\$ 3,475,296	\$ 4,252,061	\$ 4,380,858	\$ 0	\$ 4,380,858

*Operations Special Cost: Contributions to the General Fund for ERS/FICA, Health, Overhead and Debt Service

Program Highlights:

In the Fall of 2001, the Division hired a new Division Chief and developed an aggressive strategy to address a number of long standing issues relating to regulatory compliance with the State Department of Health including:

- 1) The development of a detailed response to the outstanding compliance issues relating to Phase I and II of the Central Maui Landfill (CML).
- 2) Formalizing a plan to address the State's concerns regarding the construction of Phase IV of the CML.
- 3) Completion of construction specifications and bid documents for the closure of the Waiale Landfill.

In addition, the Administrative Section carried out a variety of projects supporting the operational programs of the Division including:

- 1) Initiating the design of the closure of Phase I & II CML.
- 2) The completion of the design of the entry facility for Phase IV of the CML.
- 3) The development and implementation of a Public Education program for the automation of refuse collection in the Kahului Community.
- 4) Finalizing a 12 month contract for the continuation of co-composting at CML.
- 5) Finalizing a contract for the processing and removal of 5,000 tons of scrap metal stockpiled at the Molokai Landfill.
- 6) Completion of a Disaster Debris Management manual in conjunction with Civil Defense.
- 7) Developing a contract extension for groundwater monitoring for Phases I, II, & IV of the CML.

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Landfill Disposal

Program Description:

The Landfill Disposal program is responsible for disposal of residential and commercial refuse at landfills located in Hana, Central Maui, Lana`i and Moloka`i and for the co-composting project.

Program Goal and Activities:

Goal 7	To ensure that all County Solid Waste integrated solid waste management facilities possess a minimum of five (5) years of capacity at all times, and are operated efficiently, safely and in accordance with all applicable regulations.
Completion Date	On-going

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
Provide adequate landfill capacity and ensure that all landfills are constructed and operated in compliance with local, State, and Federal solid waste regulations.	Landfill Disposal	Complete the required modifications to Phase V, Central Maui Landfill, and obtain the required State permits.		N	
		Complete the design and construction of the Phase IV entry facility.			
		Complete the design of the closure system for Phases I and II, CML, and initiate closure.			
Ensure that disposal operations at all County landfills are conducted in an environmentally sound manner. Ensure safe and sanitary operations and that operations are carried out in an efficient and cost effective manner.	Landfill Disposal	Improve operations at Phases I and II, Central Maui Landfill including maximizing landfill capacity, reduction in windblown litter, and improvements in surface water control.		N	
		Complete the removal of the scrap metal and tires stockpiled at the Molokai Landfill.			

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Landfill Disposal

Program Resources - Solid Waste Fund:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		Total
	Actual	Actual	Actual	Appropriation	Request	Expansion	
Equivalent Personnel E/P	20.0	20.0	20.0	20.0	20.0	0.0	20.0
Salaries and Wages	\$ 718,324	\$ 701,087	\$ 745,227	\$ 699,084	\$ 701,964	\$ 0	\$ 701,964
Operations	1,735,032	1,858,222	2,070,234	2,619,890	3,089,890	0	3,089,890
*Operations Special Cost	30,000	27,500	24,991	30,000	30,000	0	30,000
Equipment	-16	822	-1,805	0	0	110,000	110,000
Program Total	\$ 2,483,340	\$ 2,587,631	\$ 2,838,647	\$ 3,348,974	\$ 3,821,854	\$ 110,000	\$ 3,931,854

*Operations Special Cost: Interfund transfer for Highway personnel supplementing workforce.

District Resources - Solid Waste Fund:

Hana Landfill

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		Total
	Actual	Actual	Actual	Appropriation	Request	Expansion	
Equivalent Personnel E/P	2.0	2.0	2.0	2.0	2.0	0.0	2.0
Salaries and Wages	\$ 68,046	\$ 70,234	\$ 68,560	\$ 64,870	\$ 64,870	\$ 0	\$ 64,870
Operations	42,650	33,299	44,456	57,870	57,870	0	57,870
Equipment	0	0	0	0	0	0	0
Program Total	\$ 110,696	\$ 103,533	\$ 113,016	\$ 122,740	\$ 122,740	\$ 0	\$ 122,740

Moloka'i Integrated Solid Waste Management Facility (ISWMF)

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		Total
	Actual	Actual	Actual	Appropriation	Request	Expansion	
Equivalent Personnel E/P	2.0	2.0	2.0	2.0	2.0	0.0	2.0
Salaries and Wages	\$ 76,734	\$ 63,112	\$ 75,712	\$ 64,870	\$ 64,870	\$ 0	\$ 64,870
Operations	121,782	171,956	176,483	306,810	336,810	0	336,810
Equipment	0	0	0	0	0	0	0
Program Total	\$ 198,516	\$ 235,068	\$ 252,195	\$ 256,514	\$ 401,680	\$ 0	\$ 401,680

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Landfill Disposal

District Resources - Solid Waste Fund (Continued):

Lana'i Landfill

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel E/P	3.0		3.0		3.0		3.0		3.0	0.0	3.0
Salaries and Wages	\$ 87,722	\$	80,520	\$	105,165	\$	100,614	\$	100,614	0	\$ 100,614
Operations	18,723		35,767		26,637		77,610		77,610	0	77,610
Equipment	0		0		0		0		0	0	0
Program Total	\$ 106,445	\$	116,287	\$	131,802	\$	178,224	\$	178,224	0	\$ 178,224

Central Maui Landfill

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel E/P	13.0		13.0		13.0		13.0		13.0	0.0	13.0
Salaries and Wages	\$ 485,822	\$	487,221	\$	495,790	\$	468,730	\$	471,610	0	\$ 471,610
Operations	1,551,877		1,617,200		1,822,658		2,177,600		2,617,600	0	2,617,600
Equipment	-16		822		-1,805		0		0	110,000	110,000
Program Total	\$ 2,037,683	\$	2,105,243	\$	2,316,643	\$	2,646,330	\$	3,089,210	110,000	\$ 3,199,210

Program Highlights:

The primary task of the Landfill Section during the past year, has been the improvements of the operation of Phases I & II of the Central Maui Landfill. They have continued to implement changes and improvements in operations to improve efficiency and correct regulatory deficiencies including:

- 1) The construction of 7 additional litter fences.
- 2) Implementation of changes identified during the previous year's landfill operators training.
- 3) Restructuring of work to allow for the regular placement of daily cover and preventive maintenance of equipment.
- 4) Completion of Manager of Landfill Operator (MOLO) training and certification by SWANA.
- 5) Implementing upgraded equipment maintenance procedures, including the use of outside vendors when necessary.

In addition, as delays in the completion of the Phase IV Entry Facility will require the continued use of Phase I & II well into FY 2004, the Landfill Section has modified its operations strategy to significantly extend the life of the current facility. Based on direction from our landfill closure consultant, opportunities for the placement of as much as 500,000 additional cubic yards of refuse were identified and a final fill sequencing plan developed. This has required the operation of two concurrent working faces, and managing refuse in somewhat restricted receiving areas. As part of the final fill sequencing, the operators have upgraded the landfill's surface water controls, addressing DOH concerns regarding releases of run-off into the Kalialinui Gulch.

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Landfill Disposal

Program Highlights (Continued):

The management of Junk Vehicles, Tires, Batteries and Appliances collected as part of the effort to mitigate the outbreak of Dengue Fever, was another major undertaking by the Landfill Section. Landfill operations received over 16,000 scrap tires at its four facilities, and shipped out all but the tires on Molokai for recycling. Scrap metal was received at Hana and Molokai Landfills, and a contract was finalized for the processing of the Molokai scrap. Once the Molokai scrap is removed, approximately 3,000 tons of scrap will remain at the Hana Landfill which must be processed.

Over the past year, the section made major strides in improving operations at the Molokai Landfill including reducing the waste receiving area, ensuring better daily cover and upgrading the surface water controls. Also, as part of an amendment to the CML co-composting contract, a high capacity tub grinder was shipped to Molokai and over two years worth of backlog in stockpiled greenwaste was ground into mulch.

Through aggressive contract management the section has significantly improved the operations at the Olowalu Transfer Station, although litter issues persist and hauling on weekends is often inadequate. The elimination of the residential fees for appliances, batteries and tires at Olowalu has resulted in increased costs to the contractor which we are hoping to cover through tipping fee offsets.

Performance Measures:

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
<u>Summary</u>			
Tonnage entering landfills per year	172,300	176,900	43,340
<u>Hana</u>			
Tonnage entering landfills per year*	1,400	1,500	375
<u>Moloka'i</u>			
Tonnage entering landfills per year	4,700	4,800	1,065
<u>Lana'i</u>			
Tonnage entering landfills per year*	2,500	2,600	650
<u>Central</u>			
Tonnage entering landfills per year	163,700	168,000	41,250
 Compaction Rate			
Central Maui Landfill	1,400 lbs/cu yd	1,400 lbs/cu yd	N/A

* No scales - estimated amounts.

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Residential Collection

Program Description:

This program collects and disposes of residential refuse in 3 major districts; Wailuku (including Kahului and South Maui), Makawao (including Kula, Pukalani, Paʻia and Haiku) and Lahaina (West Maui). Hana and Molokaʻi collections are performed by Highways personnel. Lanaʻi collections are performed by landfill employees.

Program Goal and Activities:

Goal 7	To ensure that all County Solid Waste integrated solid waste management facilities possess a minimum of five (5) years of capacity at all times, and are operated efficiently, safely and in accordance with all applicable regulations.
Completion Date	on-going

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
To collect and dispose of residential solid waste efficiently and safely, and provide courteous and responsive service to all residents. To ensure the pick-up of all households on designated days within two hours of pick-up time at least 90% of the time.	Residential Collection	Implement Phase II of automated refuse collection (approx. 4,400 homes in Kihei and Waiehu).		N	
		Develop an improved complaint tracking and response program.			

Program Resources - Solid Waste Fund:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	42.0	42.0	46.0	46.0	43.0	0.0	43.0
Salaries and Wages	\$ 1,351,441	\$ 1,382,016	\$ 1,423,219	\$ 1,568,581	\$ 1,483,717	\$ 0	\$ 1,483,717
Operations	330,620	325,496	394,655	347,075	347,075		347,075
*Operations Special Cost	57,000	50,000	137,500	100,000	100,000	0	100,000
Equipment	513,672	0	430,730	40,000	0	20,000	20,000
Program Total	\$ 2,252,733	\$ 1,757,512	\$ 2,386,104	\$ 2,055,656	\$ 1,930,792	\$ 20,000	\$ 1,950,792

*Operations Special Cost: Interfund transfer for Highway personnel supplementing workforce. Previously included in operations.

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Residential Collection

District Resources - Solid Waste Fund:

Makawao District - Includes Kula, Pukalani, Pa'ia and Haiku

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel E/P	14.0		14.0		15.0		15.0		13.0	0.0	13.0
Salaries and Wages	\$	496,014	\$	504,278	\$	487,919	\$	542,542	\$	0	\$ 482,122
Operations		68,223		64,178		80,386		65,950		0	65,950
Equipment		86,582		0		2,845		0		0	0
Program Total	\$	650,819	\$	568,456	\$	571,150	\$	608,492	\$	0	\$ 548,072

Wailuku District - Includes Kahului and South Maui

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel E/P	22.0		22.0		25.0		25.0		24.0	0.0	24.0
Salaries and Wages	\$	677,642	\$	688,561	\$	755,339	\$	836,683	\$	0	\$ 812,239
Operations		98,715		117,966		172,926		140,600		0	140,600
Equipment		427,090		0		427,885		40,000		20,000	20,000
Program Total	\$	1,203,447	\$	806,527	\$	1,356,150	\$	1,017,283	\$	20,000	\$ 972,839

Lahaina District

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel E/P	6.0		6.0		6.0		6.0		6.0	0.0	6.0
Salaries and Wages	\$	177,785	\$	189,177	\$	179,961	\$	189,356	\$	0	\$ 189,356
Operations		163,682		143,352		141,343		140,525		0	140,525
Equipment		0		0		0		0		0	0
Program Total	\$	341,467	\$	332,529	\$	321,304	\$	329,881	\$	0	\$ 329,881

Program Highlights:

The Refuse Collection Section successfully developed and implemented Phase I of the program's transition to Automated Refuse Collection. This involved the purchase of new automated collection vehicles, the purchase and delivery of 4,000 wheeled refuse carts, and the rerouting of the Kahului Community. The transition to automated service was carried out in July 2002, and in overall was a major accomplishment. After the first few weeks of operation, we noted a significant reduction in complaints, fewer missed collections and a significant increase in requests for new service.

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Residential Collection

Program Highlights (Continued):

However, although the overall implementation effort exceeded our expectations, we did experience a number of problems which will be addressed during Phase II.

- 1) Deficiencies in cart delivery (lack of the use of local sub-contractor).
- 2) The limited time for outreach and education activities.
- 3) Public confusion over the changes in collection days.
- 4) Cart performance (stability in high winds, problems with lid stops).
- 5) The need for a dedicated cart repair person.

Due to the impact of automation on surrounding communities and the growth experienced county-wide, in addition to implementing automation, the section rerouted the bulk of the Manual Collection services provided to the rest of the island.

During the past year, the collection section continued to have problems operating out of the Wailuku baseyard office and continued to struggle with adequate truck maintenance. The Section will be pursuing the establishment of a centralized refuse collection baseyard to address these issues.

Performance Measures:

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
Number of residential accounts	23,300	24,300	24,000
Number of complaints (per week)	4	3	3
Number of missed pick-ups (per week)	30	25	25
Number of missed routes (per month)	3	2.5	2.5
Number of worker injuries (per month)	N/A	1	1
Number of accidents (per month)	N/A	0.25	0
Number of bulky items collected (per month)*	500	600	800

* Program managed by Community Work Day in 2002

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Landfill Diversion

Program Description:

The diversion program is responsible for: 1) research, planning and program design; 2) source reduction of solid waste entering County landfills; 3) the collection of materials for recycling; 4) the creation of infrastructure, markets and end uses for recycled materials; and 5) the education of residents, businesses and government regarding the importance of changing the County's "trash habits" and what the options are for doing so.

Program Goal and Activities:

Goal 7	To ensure that all County Solid Waste integrated solid waste management facilities possess a minimum of five (5) years of capacity at all times, and are operated efficiently, safely and in accordance with all applicable regulations.				
Completion Date	On-going				
Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
Increase waste reduction and diversion activities throughout the County through recycling, reuse, and composting, with an ultimate goal of 50% diversion by FY 2007.	Landfill Diversion	Increased participation in the existing residential drop-box program.		N	
		Increase the diversion of commercial recyclables through the development of incentives and disposal bans.		Partially	
		Ensure adequate processing capacity for all recyclables.		N	
		Increase diversion of greenwaste through expanded composting opportunities and disposal bans.		N	
Give the highest priority to programs and management options focusing on pollution prevention activities, especially those that minimize the <u>generation</u> of potentially hazardous substances.	Landfill Diversion	Increase participation in the County's Paint Exchange, Compu Swap, and Residential Used Oil recycling programs.		N	

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Landfill Diversion

Program Resources - Solid Waste Fund:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		Total
	Actual	Actual	Actual	Appropriation	Request	Expansion	
Equivalent Personnel E/P	2.2	2.2	1.2	1.55	1.55	0.0	1.55
Salaries and Wages	\$ 83,092	\$ 76,921	\$ 71,331	\$ 79,308	\$ 79,308	\$ 0	\$ 79,308
Operations	442,575	497,378	494,259	353,766	1,028,766	0	1,028,766
Equipment	1,046	833	0	0	0	0	0
Program Total	\$ 526,713	\$ 575,132	\$ 565,590	\$ 433,074	\$ 1,108,074	\$ 0	\$ 1,108,074

Increase of .36 E/P is a result of making up for the decrease in grant funding.

Program Resources - Grant Revenue:

Used Oil Recovery Grant Revenue

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		Total
	Actual	Actual	Actual	Appropriation	Request	Expansion	
Equivalent Personnel E/P*	0.4	0.4	0.4	0.07	0.07	0.00	0.07
Salaries and Wages	\$ 14,686	\$ 13,205	\$ 22,946	\$ 3,226	\$ 3,226	\$ 0	\$ 3,226
Operations	30,863	20,922	42,054	31,774	75,000	0	75,000
Equipment	0	0	0	0	0	0	0
Program Total	\$ 45,549	\$ 34,127	\$ 65,000	\$ 35,000	\$ 78,226	\$ 0	\$ 78,226

*FY 2003 decrease in E/P due to reduced grant funding. General funds will be used to make up the balance.

Glass Recovery Grant Revenue

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		Total
	Actual	Actual	Actual	Appropriation	Request	Expansion	
Equivalent Personnel E/P*	0.4	0.4	0.4	0.38	0.38	0.00	0.38
Salaries and Wages	\$ 14,686	\$ 13,205	\$ 22,946	\$ 16,665	\$ 16,665	\$ 0	\$ 16,665
Operations	250,316	205,770	197,054	203,335	300,000	0	300,000
Equipment	0	0	0	0	0	0	0
Program Total	\$ 265,002	\$ 218,975	\$ 220,000	\$ 220,000	\$ 316,665	\$ 0	\$ 316,665

*FY 2003 decrease in E/P due to reduced grant funding. General funds will be used to make up the balance.

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Landfill Diversion

Program Resources - Grant Revenue (Continued):

Tire Disposal Program

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel E/P	0.0		0.0		0.0		0.0		0.0	0.0	0.0
Salaries and Wages	\$ 0	\$	0	\$	0	\$	0	\$	0	0	0
Operations	0		0		35,000		200,000		100,000	0	100,000
Equipment	0		0		0		0		0	0	0
Program Total	\$ 0	\$	0	\$	35,000	\$	200,000	\$	100,000	0	100,000

Solid Waste Grant Revenue

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel E/P	0.0		0.0		0.0		0.0		0.0	0.0	0.0
Salaries and Wages	\$ 0	\$	0	\$	0	\$	0	\$	0	0	0
Operations	35,201		75,000		0		75,000		75,000	0	75,000
Equipment	0		0		0		0		0	0	0
Program Total	\$ 35,201	\$	75,000	\$	0	\$	75,000	\$	75,000	0	75,000

Program Highlights:

A major achievement of the Diversion Program during 2002, was the improvement in the operations of the drop-box program. Through negotiations with the contractor both the hauling of drop-boxes and the processing of materials have improved, resulting in more frequent hauling, a reduction in complaints and less material stockpiled at the processing facility. Two major issues had been the contractors failure to find off-island markets for commingled glass containers and mixed plastics. An agreement was reached to directly divert the glass from the County drop-boxes for processing locally, and separate the plastics so that the HDPE can be used in local re-manufacturing.

The Section is continuing to refine existing programs and implement new activities. In FY 2002, the Section was successful in increasing the County's diversion rate to 34%. This remains the highest diversion rate in the State. A partial list of the Sections efforts in FY2002 includes:

- 1) Expanding the used oil recovery program - 2 sites (problems) / Increase of 17.5% (11,750 gals)
- 2) Paving and fencing the Haiku drop site.
- 3) Purchasing six new recycling drop boxes.
- 4) Developing a new greenwaste composting site in Kihei under a County grant.
- 5) Locating a new recycling drop-off site at Maui Community College (however, continued attempts to find a new site for the relocation of the undersized and poorly located Kahului site have proven unsuccessful).

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Landfill Diversion

Program Highlights (Continued):

In addition, partially due to the success of the County's commercial glass recycling efforts and partially due to the failure of the State Legislature to address the need for a short term increase in the Glass Advance Disposal Fee, the program experienced a shortfall in its glass container diversion funds. While we have negotiated an additional \$65,000 in State funds for FY 2003, we anticipate another shortfall.

Performance Measures:

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
Total Tons Diverted	78,900	86,000	N/A (annual reporting only)
Major Categories:			
County residential programs	4,800	5,000	1,350
Commercial recycling programs	32,800	33,000	N/A (annual reporting only)
County co-composting program	39,500	40,500	10,100
Private composting facilities	5,400	5,300	N/A (annual reporting only)
% Diverted from the waste stream	33%	33%	N/A (annual reporting only)

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Personnel Position Summary

Position	FY 02 E/P Appropriated	FY 03 E/P Appropriated	FY 04 E/P Request
Accountant III	1.0	1.0	1.0
Cashier	3.0	3.0	3.0
Civil Engineer IV	1.0	1.0	1.0
Equipment Operator IV	1.0	1.0	1.0
Landfill Attendant	6.0	6.0	6.0
Landfill Equipment Operator	5.0	5.0	5.0
Landfill Bulldozer Operator	3.0	3.0	3.0
Landfill Worksite Supervisor I	1.0	1.0	1.0
Landfill Worksite Supervisor II	1.0	1.0	1.0
Recycling Coordinator	1.0	1.0	1.0
Recycling Specialist IV	1.0	1.0	1.0
Refuse Collection Crew Leader II	12.0	10.0	10.0
Refuse Collection Equipment Operator	0.0	2.0	2.0
Refuse Collection Supervisor I	1.0	1.0	1.0
Refuse Collection Supervisor II	1.0	1.0	1.0
Refuse Collection Supervisor III	1.0	1.0	1.0
Refuse Collector	30.0	30.0	28.0
Refuse Collection Coordinator	0.0	1.0	0.0
Secretary II	1.0	1.0	1.0
Solid Waste Division Chief	1.0	1.0	1.0
TOTAL	71.0	72.0	69.0

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.